

PR-07

PROGRAM REVIEW



**Naval Education and Training Professional
Development and Technology Center
(NETPDTC)**

15 October 2004

PROGRAMS

- **Navy Advancement Center**
- **Visual Information**
- **NETPDTC “Command & Control / Other”**

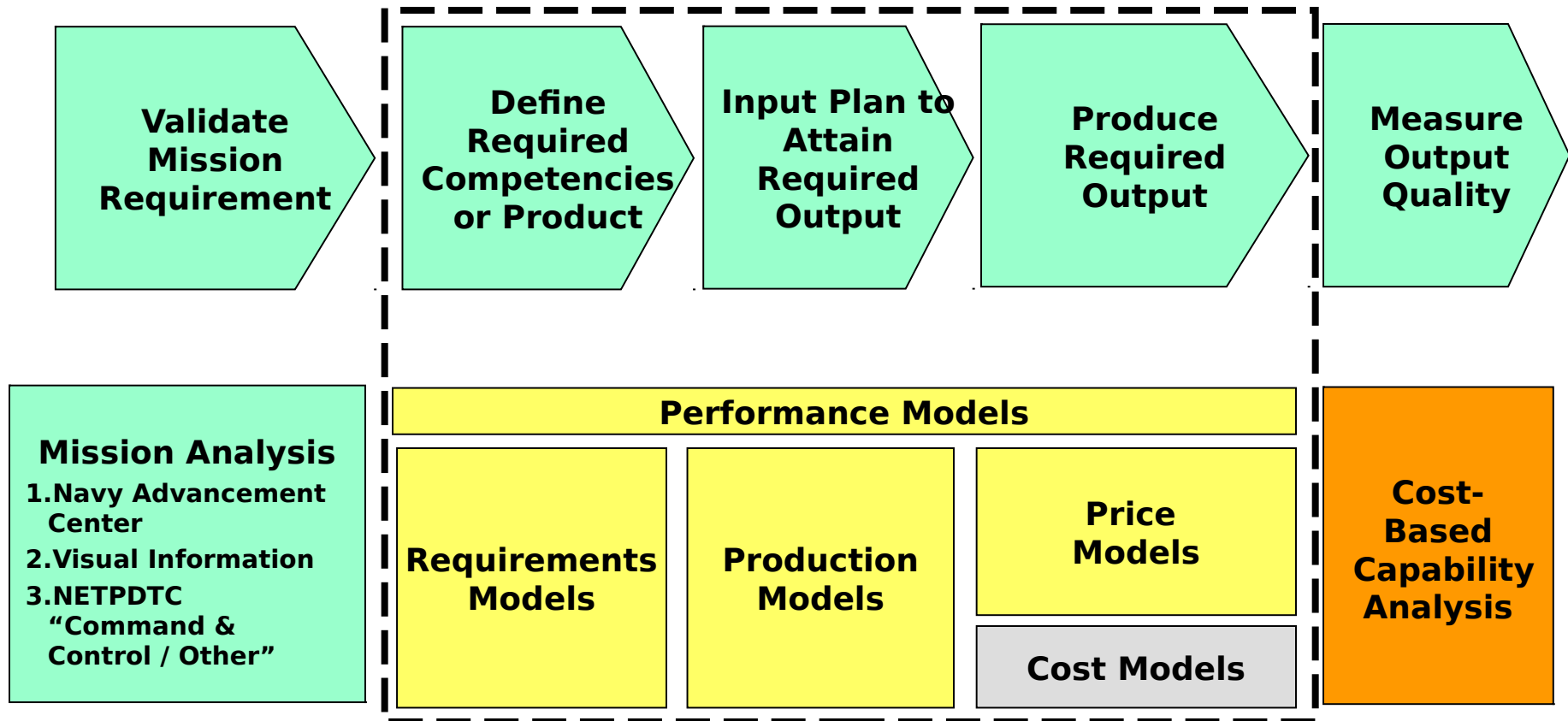
STRATEGY ALIGNMENT

Discuss Program Alignment With Overarching Strategy

ASSESSMENT APPROACH



Identify and Assess Processes and Outputs of Key Business Sectors



Evaluate Interdependencies of Business Sectors Via Modeling

RESOURCES SUMMARY PROFILE

Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	603	595	589	581	575	567
Funded	646	646	645	645	645	645
Delta	43	51	56	64	70	78
Officer						
Required	6	6	6	6	6	6
Funded	6	6	6	6	6	6
Delta	0	0	0	0	0	0
Enlisted						
Required	100	100	100	100	100	100
Funded	100	100	100	100	100	100
Delta	0	0	0	0	0	0
Civilian						
Required	497	489	483	475	469	461
Funded	540	540	539	539	539	539
Delta	43	51	56	64	70	78

NAC
IT

VI

“C&C / Other”

VOLED

RESOURCES SUMMARY PROFILE

O&MN Funding

6

By Appropriation	FY06	FY07	FY08	FY09	FY10	FY11
O&MN (3B1K)						
Required	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Funded	\$0.3M	\$0.3M	\$0.3M	\$0.3M	\$0.3M	\$0.3M
Delta	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
O&MN (3B3K)						
Required	\$2.9M	\$2.9M	\$3.0M	\$3.1M	\$3.1M	\$3.2M
Funded	\$2.9M	\$2.9M	\$3.0M	\$3.1M	\$3.1M	\$3.2M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
O&MN (3B4K)						
Required	\$40.3M	\$41.7M	\$42.9M	\$44.0M	\$44.8M	\$45.9M
Funded	\$38.6M	\$40.0M	\$41.1M	\$42.2M	\$43.0M	\$44.1M
Delta	\$1.7M	\$1.7M	\$1.8M	\$1.8M	\$1.8M	\$1.8M
O&MN (3C3L)						
Required	\$130.0M	\$140.8M	\$153.0M	\$166.4M	\$180.8M	\$196.5M
Funded	\$122.7M	\$130.0M	\$137.9M	\$146.3M	\$148.8M	\$151.5M
Delta	\$7.3M	\$10.8M	\$15.1M	\$20.1M	\$32.0M	\$45.0M

NAC
IT

VI

“C&C / Other”

VOLED

STATUS OF BUSINESS INITIATIVES

- **Provide Status of 3 BCAs**
 - **Navy Advancement Center**
 - **Computer Adaptive Exams**
 - **Single Advancement Cycle / Eliminate E4 Exams**
 - **Discontinue Training Manual Development**
 - **PQS Workshop Process**
 - **VI**
 - **Phase 1 - Eliminate One-Man Sites, Discontinue Photography and Equipment Management**
 - **Phase 2 - Assess Feasibility of Decentralizing VI Function**
 - **Resource Management**
 - **Accounting Functions**

Address Progress of Existing Initiatives and Identify

UNFUNDED ISSUES

- Issue 1: **Title**
- Issue 2: **Title**
- Issue 3: **Title**
- Issue 4: **Title**
- Issue 5: **Title**

**Up to 5 Prioritized issues -
Linked to specifics slide (to
be submitted to Web Based
Issue Collection System)**

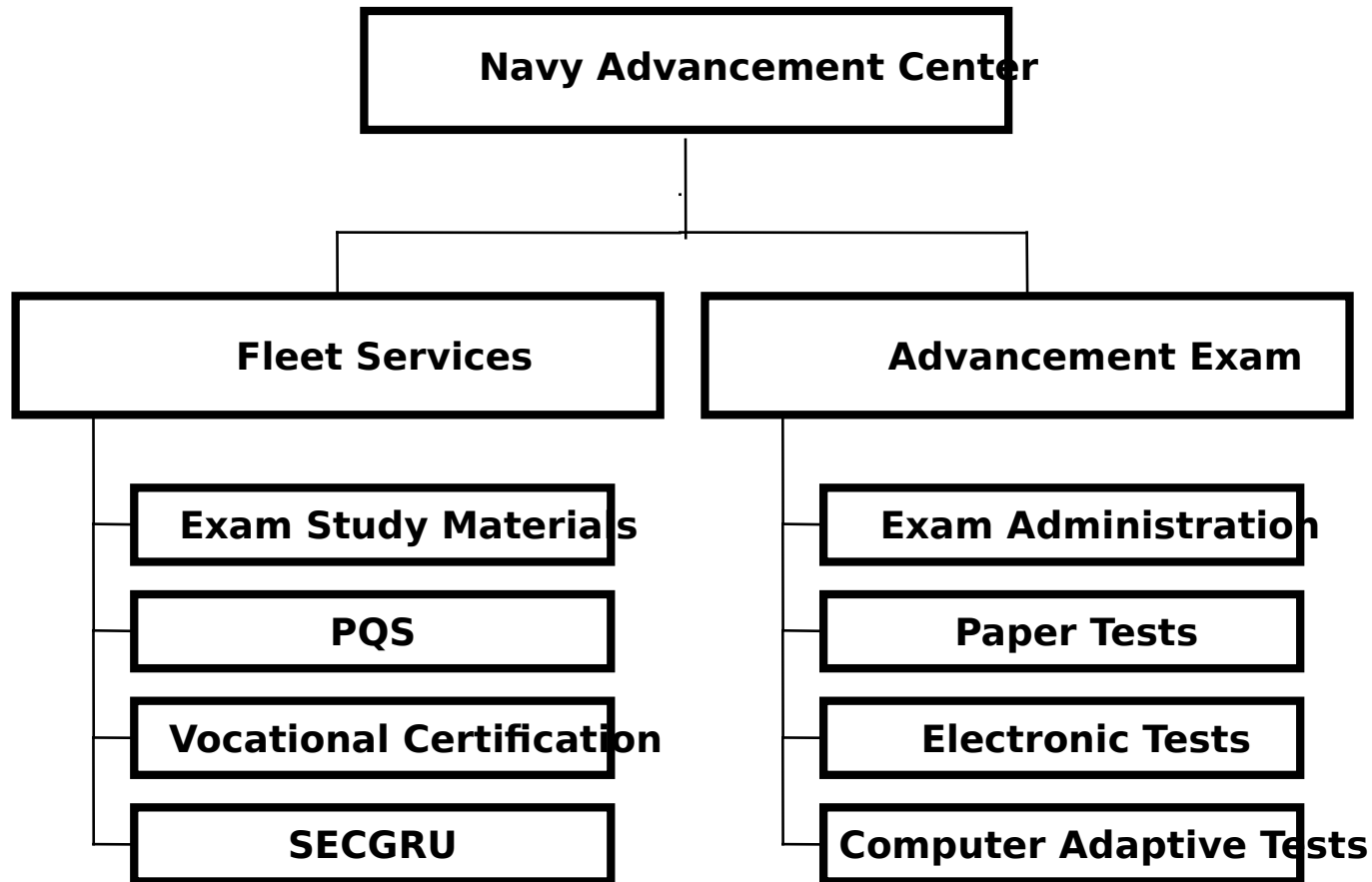
LINKED SLIDES

NAVY ADVANCEMENT CENTER

- **Enlisted Advancement Exam System**
 - **Develop, Distribute, Score and Report Results**
 - **Advance Sailors Monthly (E4-E9)**
 - **Evolving Into Multimedia and Computer Adaptive Exams**
- **Personnel Qualification Standards (PQS)**
 - **Schedule and Facilitate Fleet PQS Workshops**
 - **Prepare, Format and Distribute All PQS Documents**
- **Advancement Study Materials**
 - **Transitioning From TRAMANs to Advancement Strategy Guides**
 - **Phasing Out Course Administration**
- **Professional Certification Testing**
 - **Phasing In Civilian Certification Testing**
- **Organization**



NAVY ADVANCEMENT CENTER

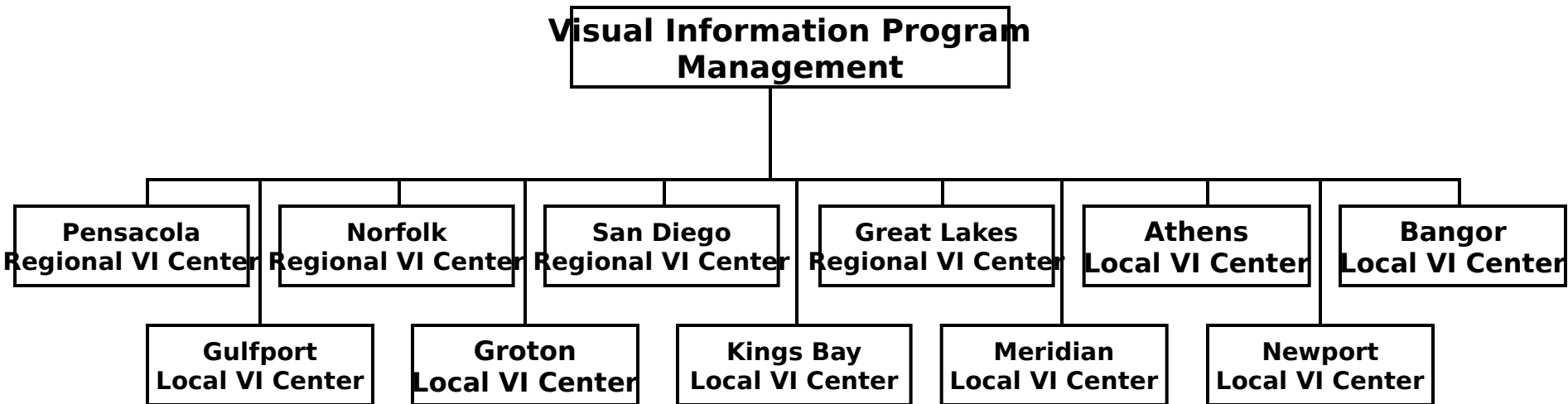


VISUAL INFORMATION (VI)

- **Development of Rich Media Products to Enhance Learning Processes Resulting in Improved Human Performance**
- **Develop Graphics, Video, Imagery and Fabricated Training Aids**
- **Provide VI Program Management Functions for NETC**
- **Centrally Manage and Operate Eleven VI Centers**
- **Organization**



VI PROGRAM ORGANIZATION

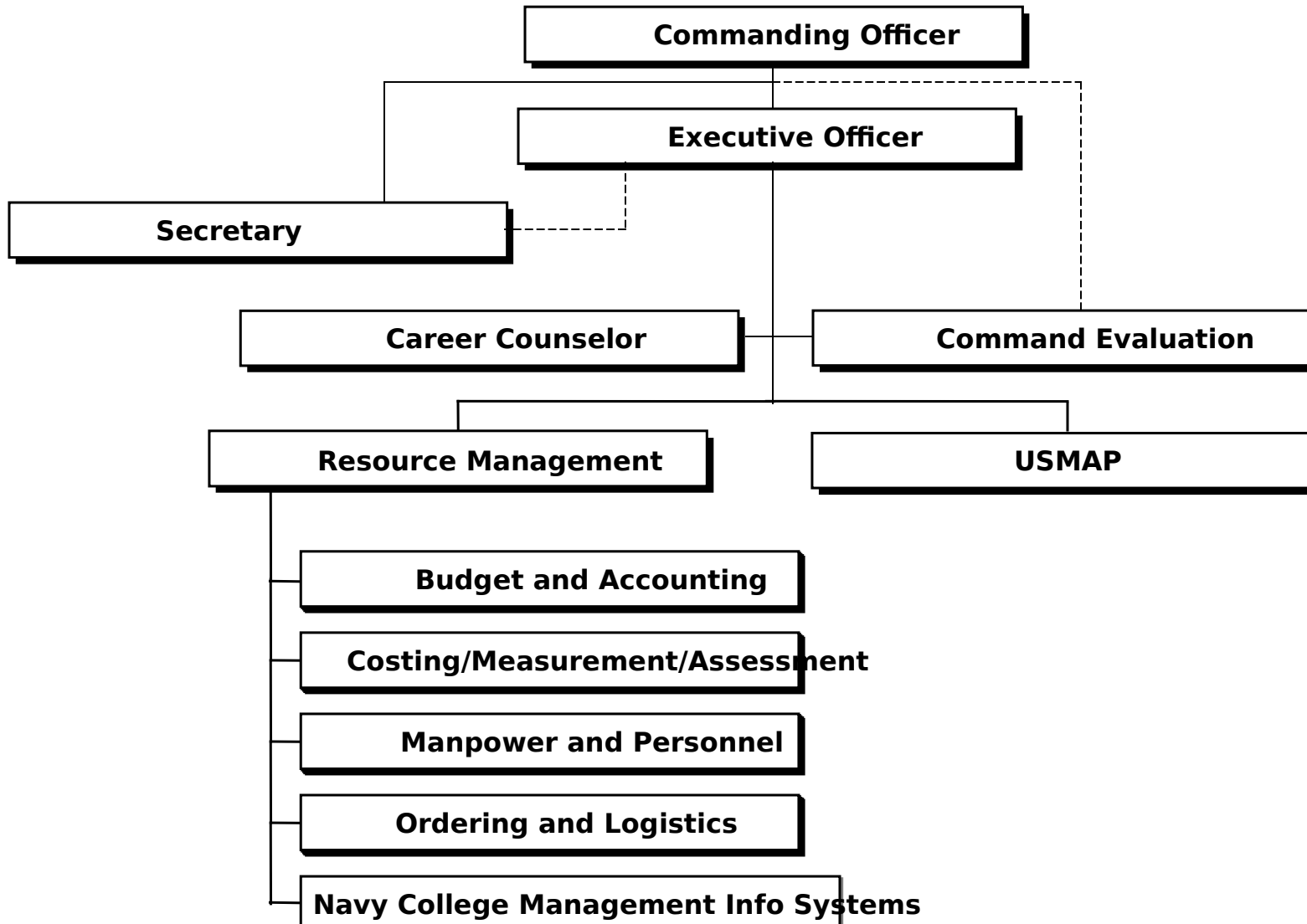


NETPDTC “COMMAND & CONTROL / OTHER”

- **Provide Command and Control for NETPDTC**
- **Provide Resource Management**
 - **Budget and Accounting**
 - **Costing / Measurement / Assessment**
 - **Manpower and Personnel**
 - **Ordering and Logistics**
 - **Training Repairable Item Management**
 - **Navy College Management Information System**
- **Provide U.S. Military Apprenticeship Program Management**
- **Organization**



NETPDTC “COMMAND & CONTROL / OTHER”



Navy Advancement Center Analysis Results

- **Validate Mission Requirement**
- **Define End Products**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



VALIDATE MISSION REQUIREMENT 17

Program Area - Navy Advancement Center

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



DEFINE END PRODUCTS

Program Area - Navy Advancement Center

- **Overall Assessment**
 - **Discuss How End Products Are Defined**
 - **Discuss Methodology and Identify Stakeholders**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which End Products Meet Fleet / Other Requirements**
- **Improvement Opportunities**
 - **Determine Factors Which Make Product Definition Difficult**
 - **Changing Environment, Vague Fleet Requirement, Lack of Consensus...**
- **Risk**
 - **Define Risks of Inaccurate Product Definition**
 - **Where / When Risk Occurs and Potential Consequences**
 - **Characterize Risk As Low, Medium or High**
 - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**



INPUT PLAN

Program Area - Navy Advancement Center

- **Overall Assessment**
 - **Discuss Methodology and Identify Stakeholders Used to Project Inputs**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Quantity Meet Fleet / Other Requirements**
 - **Identify Projected Workload**
- **Improvement Opportunities**
 - **Factors Making Input Projection Difficult**
 - **Identify Potential Improvements**
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PROJECTED WORKLOAD

20

	FY06	FY07	FY08	FY09	FY10	FY11
Testing						
Candidates Processed	350,400	343,100	335,800	328,500	321,200	313,900
Paper Based	569	563	557	551	545	537
Electronic Multi Media	12	16	20	24	28	32
Computer Adaptive	0	2	4	6	8	12
PQS						
PQS Workshops	35	36	35	36	37	38
PQS Requested Revisions	45	47	46	47	48	48
PQS New / Rev Books	42	43	45	46	47	48
Strategy Guides	87	85	83	81	79	77
Certification Exams	500	500	500	500	500	500



PRODUCE REQUIRED OUTPUT

Program Area - Navy Advancement Center

21

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**



NAVY ADVANCEMENT CENTER

Manpower

22

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	201	199	199	197	197	195
Funded	218	218	218	218	218	218
Delta	17	19	19	21	21	23
Officer						
Required	4	4	4	4	4	4
Funded	4	4	4	4	4	4
Delta	0	0	0	0	0	0
Enlisted						
Required	99	99	99	99	99	99
Funded	99	99	99	99	99	99
Delta	0	0	0	0	0	0
Civilian						
Required	98	96	96	94	94	92
Funded	115	115	115	115	115	115
Delta	17	19	19	21	21	23



NAVY ADVANCEMENT CENTER

O&MN Funding

23

0809731N / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$9.1M	\$9.3M	\$9.5M	\$9.6M	\$9.7M	\$9.9M
Funded	\$9.1M	\$9.3M	\$9.5M	\$9.6M	\$9.7M	\$9.9M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



MEASURING OUTPUT QUALITY

Program Area - Navy Advancement Center

24

- **Overall Assessment**
 - **Discuss How Product Quality Determined**
 - **Define Methodology and Identify Stakeholders**
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Product Quality Meets Fleet Requirement**
 - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
 - **Factors Making Product Quality Measurement Difficult**
 - **Identify Potential Improvements to Product Quality**
- **Risk**
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 - **Potential Consequences**
 - **Characterize Risk As Low, Medium or High**
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VISUAL INFORMATION

Analysis Results

- Validate **Mission Requirement**
- Define **End Products**
- Demand Basis for **Input Plan**
- Develop **Production Capability**
- Measure Output **Quality**



VALIDATE MISSION REQUIREMENT

Program Area - Visual Information

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



DEFINE END PRODUCTS

Program Area - Visual Information

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INPUT PLAN

Program Area - Visual Information

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PROJECTED WORKLOAD

	Output Metric	FY06	FY07	FY08	FY09	FY10	FY11
Audio / Video Services	Job Orders	592	592	592	592	592	592
	Minutes	62,720	62,720	62,720	62,720	62,720	62,720
Video Production	Job Orders	35	35	35	35	35	35
	Minutes	598	598	598	598	598	598
Graphics	Job Orders	4,466	4,466	4,466	4,466	4,466	4,466
	Units	138,595	138,595	138,595	138,595	138,595	138,595
Imagery / Photo	Job Orders	3,503	3,503	3503	3,503	3,503	3,503
	Units	55,364	55,364	55,364	55,364	55,364	55,364
Training Aid Fabrication	Job Orders	121	121	121	121	121	121
	Units	743	743	743	743	743	743
Equipment Mgmt	Job Orders	901	856	813	772	736	699
	Units	18,672	17,738	16,851	16,009	15,209	14,449



PRODUCE REQUIRED OUTPUT

Program Area - Visual Information

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**



VISUAL INFORMATION

Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	62	61	60	59	58	57
Funded	63	63	63	63	63	63
Delta	1	2	3	4	5	6
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Civilian						
Required	62	61	60	59	58	57
Funded	63	63	63	63	63	63
Delta	1	2	3	4	5	6



VISUAL INFORMATION

O&MN Funding

0804771N / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$4.6M	\$4.7M	\$4.8M	\$4.9M	\$5.1M	\$5.4M
Funded	\$4.6M	\$4.7M	\$4.8M	\$4.9M	\$5.1M	\$5.4M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



MEASURING OUTPUT QUALITY

Program Area - Visual Information

- **Overall Assessment**
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NETPDTC “Command & Control / Other”

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~~Analysis Results~~

- Validate **Mission Requirement**
- Define **End Products**
- Demand Basis for **Input Plan**
- Develop **Production Capability**
- Measure Output **Quality**



Program Area - NETPDTC "Command & ~~Control / Other~~"

***Requirements Should be Prioritized and Based On
Valid Fleet and Navy Needs...***

- **Fleet Mission Tasking**

- JMETLs
- NMETLs
- ROC / POE

**Describe How Requirements are
Prioritized and Based On Valid
Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



DEFINE END PRODUCTS

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Program Area - NETPDTC “Command & ~~Control / Other~~”

- **Overall Assessment**
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INPUT PLAN

Program Area - NETPDTC “Command & ~~Control / Other~~”

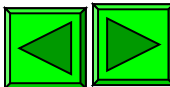
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PROJECTED WORKLOAD

Function	FY06	FY07	FY08	FY09	FY10	FY11
No Grade Letters*	62,189	65,122	68,378	71,797	75,387	79,904
Collection Letters*	28,567	29,914	31,410	32,980	34,629	36,705
Pay Garnishments*	11,273	11,805	12,395	13,015	13,665	14,484
TA Invoices Processed*	33,184	34,749	36,486	38,310	42,226	42,636
Course Collections*	6,867	7,191	7,551	7,928	8,325	8,823
Course Cancellations*	32,679	34,220	35,931	37,727	39,614	41,987
Lines of Accounting	105	105	105	105	105	105
Documents Processed	196,000	200,000	200,000	200,000	200,000	200,000
Invoice Lines Processed	190,000	195,000	195,000	195,000	195,000	195,000

Projected Workload Based on NETC N5 Program Growth Estimates



PROJECTED WORKLOAD

Function	FY06	FY07	FY08	FY09	FY10	FY11
Personnel Actions Processed	1,965	1,906	1,849	1,794	1,740	1,688
Training Actions Processed	946	917	890	863	837	812
Ordering Actions Completed	2,850	2,900	2,900	2,900	2,900	2,900
TRIM / DLR Requisitions Processed	1,100	1,100	1,100	1,100	1,100	1,100
NROTC Instructional Material Management Units Supported	73	73	73	73	73	73
NJROTC Instructional Material Management Units Supported	700	700	700	700	700	700
NROTC / NJROTC Instructional Material Items Distributed	37,000	37,000	37,000	37,000	37,000	37,000



PRODUCE REQUIRED OUTPUT

40

Program Area - NETPDTC “Command & ~~Control / Other~~”

- **Overall Assessment**

- Determine Capability to Produce Product
- Define Methodology
- Discuss Process Used to Prioritize Requirements
- Evaluate Capacity and Infrastructure
- Identify Resources Required to Meet Capacity and Unfunded Requirements
- Provide Status of Performance Model Development

- **Improvement Opportunities**

- Factors Making Production Difficult
- Identify Productivity Enhancements and Process Efficiencies
- Address Potential Reductions in Capacity and Infrastructure

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- Define Risks of Insufficient Capability or Capacity
- Characterize Risk As Low, Medium or High



NETPDTC "COMMAND & CONTROL / OTHER" Manpower

41

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	68	67	66	65	64	63
Funded	68	68	67	67	67	67
Delta	0	1	2	2	3	4
Officer						
Required	2	2	2	2	2	2
Funded	2	2	2	2	2	2
Delta	0	0	0	0	0	0
Enlisted						
Required	1	1	1	1	1	1
Funded	1	1	1	1	1	1
Delta	0	0	0	0	0	0
Civilian						
Required	61	60	59	58	57	56
Funded	61	61	60	60	60	60
Delta	0	1	1	2	3	4



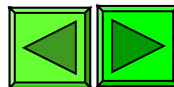
NETPDTC “COMMAND & CONTROL / OTHER”

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O&MN Funding

	FY06	FY07	FY08	FY09	FY10	FY11
0804771N / 3B4K (SH)	Command & Control, Resources Management, and USMAP					
Required	\$4.8M	\$4.9M	\$5.0M	\$5.1M	\$5.2M	\$5.3M
Funded	\$3.1M	\$3.2M	\$3.2M	\$3.3M	\$3.4M	\$3.5M
Delta	\$1.7M	\$1.7M	\$1.8M	\$1.8M	\$1.8M	\$1.8M

- Discuss Funding Status
- Potential Initiatives to Reduce Program Costs
- FY06-07 Risk Assessment - High
- Submitted as Priority X of 5 Unfunded Issues (if Submitted)



NETPDTC “COMMAND & CONTROL / OTHER”

O&MN Funding

43

	FY06	FY07	FY08	FY09	FY10	FY11
0804771N / 3B4K (7T)	DLRs					
Required	\$3.5M	\$3.7M	\$3.9M	\$4.1M	\$4.1M	\$4.2M
Funded	\$3.5M	\$3.7M	\$3.9M	\$4.1M	\$4.1M	\$4.2M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
0804771N / 3B4K (GT)	GPETE					
Required	\$0.1M	\$0.1M	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Funded	\$0.1M	\$0.1M	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
0804731N/ 3B1K (KK)	TRIM / AV DLRs					
Required	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Funded	\$0.3M	\$0.3M	\$0.3M	\$0.3M	\$0.3M	\$0.3M
Delta	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High**
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MEASURING OUTPUT QUALITY

44

Program Area - NETPDTC “Command & ~~Control / Other~~”

- **Overall Assessment**
 - **Discuss How Product Quality Determined**
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MANPOWER

Navy Advancement Center

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	201	199	199	197	197	195
Funded	218	218	218	218	218	218
Delta	17	19	19	21	21	23
Officer						
Required	4	4	4	4	4	4
Funded	4	4	4	4	4	4
Delta	0	0	0	0	0	0
Enlisted						
Required	99	99	99	99	99	99
Funded	99	99	99	99	99	99
Delta	0	0	0	0	0	0
Civilian						
Required	98	96	96	94	94	92
Funded	115	115	115	115	115	115
Delta	17	19	19	21	21	23



MANPOWER

Visual Information

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	62	61	60	59	58	57
Funded	63	63	63	63	63	63
Delta	1	2	3	4	5	6
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Civilian						
Required	62	61	60	59	58	57
Funded	63	63	63	63	63	63
Delta	1	2	3	4	5	6



MANPOWER

NETPDTC “Command & Control / Other”

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	64	63	62	61	60	59
Funded	64	64	63	63	63	63
Delta	0	1	1	2	3	4
Officer						
Required	2	2	2	2	2	2
Funded	2	2	2	2	2	2
Delta	0	0	0	0	0	0
Enlisted						
Required	1	1	1	1	1	1
Funded	1	1	1	1	1	1
Delta	0	0	0	0	0	0
Civilian						
Required	61	60	59	58	57	56
Funded	61	61	60	60	60	60
Delta	0	1	1	2	3	4



MANPOWER VOLED

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	158	156	154	152	150	148
Funded	174	174	174	174	174	174
Delta	16	18	20	22	24	26
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Civilian						
Required	158	156	154	152	150	148
Funded	174	174	174	174	174	174
Delta	16	18	20	22	24	26



MANPOWER

Information Technology

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	118	116	114	112	110	108
Funded	127	127	127	127	127	127
Delta	9	11	13	15	17	19
Officer						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Enlisted						
Required	0	0	0	0	0	0
Funded	0	0	0	0	0	0
Delta	0	0	0	0	0	0
Civilian						
Required	118	116	114	112	110	108
Funded	127	127	127	127	127	127
Delta	9	11	13	15	17	19



O&MN FUNDING

Navy Advancement Center

0809731N / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$9.1M	\$9.3M	\$9.5M	\$9.6M	\$9.7M	\$9.9M
Funded	\$9.1M	\$9.3M	\$9.5M	\$9.6M	\$9.7M	\$9.9M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Major Cost Drivers**
- **Shortfall Caused by ...**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



O&MN FUNDING

Visual Information

0804771N / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$4.6M	\$4.7M	\$4.8M	\$4.9M	\$5.1M	\$5.4M
Funded	\$4.6M	\$4.7M	\$4.8M	\$4.9M	\$5.1M	\$5.4M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Major Cost Drivers**
- **Shortfall Caused by ...**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**

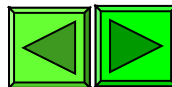


O&MN FUNDING

NETPDTC “Command & Control / Other”

	FY06	FY07	FY08	FY09	FY10	FY11
0804771N / 3B4K (SH)	Command & Control, Resources Management, and USMAP					
Required	\$4.8M	\$4.9M	\$5.0M	\$5.1M	\$5.2M	\$5.3M
Funded	\$3.1M	\$3.2M	\$3.2M	\$3.3M	\$3.4M	\$3.5M
Delta	\$1.7M	\$1.7M	\$1.8M	\$1.8M	\$1.8M	\$1.8M

- Major Cost Drivers
- Shortfall Caused by ...
- Submitted as Priority X of 5 Unfunded Issues (if Submitted)



O&MN FUNDING

NETPDTC “Command & Control / Other”

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
0804771N / 3B4K (7T)	DLRs							
Required	\$5.5M	\$3.5M	\$3.5M	\$3.7M	\$3.9M	\$4.1M	\$4.1M	\$4.2M
Funded	\$5.5M	\$3.5M	\$3.5M	\$3.7M	\$3.9M	\$4.1M	\$4.1M	\$4.2M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
0804771N / 3B4K (GT)	GPETE							
Required	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Funded	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
• Major Cost Drivers								
0804731N/ 3B1K (KK)	TRIM / AV DLRs							
• Submitted as Priority X of 5 Unfunded Issues (if Submitted)	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M	\$0.2M
Funded	\$0.3M	\$0.3M	\$0.3M	\$0.3M	\$0.3M	\$0.3M	\$0.3M	\$0.3M



O&MN FUNDING

VOLED

	FY06	FY07	FY08	FY09	FY10	FY11
0809732N/3C3L						
Required	\$130.0M	\$140.8M	\$153.0M	\$166.4M	\$180.8M	\$196.5M
Funded	\$122.7M	\$130.0M	\$137.9M	\$146.3M	\$148.8M	\$151.5M
Delta	\$7.3M	\$10.8M	\$15.1M	\$20.1M	\$32.0M	\$45.0M
0804752N/3B3K						
Required	\$2.9M	\$2.9M	\$3.0M	\$3.1M	\$3.1M	\$3.2M
Funded	\$2.9M	\$2.9M	\$3.0M	\$3.1M	\$3.1M	\$3.2M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Major Cost Drivers**
- **Shortfall Caused by ...**
- **To Be Addressed During VOLED Program Review**



O&MN FUNDING

Information Technology

0804771N / 3B4K	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$18.2M	\$19.0M	\$19.5M	\$20.1M	\$20.5M	\$20.9M
Funded	\$18.2M	\$19.0M	\$19.5M	\$20.1M	\$20.5M	\$20.9M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Major Cost Drivers**
- **Shortfall Caused by ...**
- **To Be Addressed During IT Program Review**



ISSUE 1: Title

O&MN	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$M	\$M	\$M	\$M	\$M	\$M
Funded	\$M	\$M	\$M	\$M	\$M	\$M
Delta	\$M	\$M	\$M	\$M	\$M	\$M

- **Description**
 - **Consists of Manpower, Contracts, Equipment, Supplies, Travel ... Shortfalls**
- **Capability at Current Funding**
 - **Production versus Requirement**
- **Alternatives at Current Funding Levels**
 - **Impact / Risk to Whom**

